

FY07-12 EXECUTIVE RECOMMENDED CIP
CATEGORY SUMMARY: Public Safety

New Projects

Project #	Project Name	Total Expenditure (\$000s)
Fire/Rescue Services		
450700	FS Emergency Power System Upgrade	6,000
450702	Glen Echo Fire Station Renovation	727
Police		
470703	1st District Police Station	1,264
470702	2nd District Police Station	1,261
470701	Outdoor Firearms Training Center	5,314

Funding Comparison

Funding Source	(\$000s)	FY05-10 Amended	FY07-12 Recommended	% Chg from Amended
Correction and Rehabilitation				
G.O. Bonds		17,070	17,885	4.8
State Aid		10,285	11,138	8.3
Sub-Total		27,355	29,023	6.1
County Offices and Other Improvements (Pub. Saf.)				
Current Revenue: General		592	0	-
G.O. Bonds		47,464	9,334	-80.3
Sub-Total		48,056	9,334	-80.6
Fire/Rescue Services				
Contributions		100	100	0.0
Fire Consolidated		4,967	2,948	-40.6
G.O. Bonds		47,853	68,474	43.1
Sub-Total		52,920	71,522	35.2
Police				
G.O. Bonds		54,324	60,609	11.6
Sub-Total		54,324	60,609	11.6
TOTAL		182,655	170,488	-6.7

Capital Budget Appropriation Requirements

Project #	Project Name	(\$000s)	FY07 Approp.	Cumulative Approp.	Total Approp.	Proj. FY08 Approp.
Correction and Rehabilitation						
429755	Detention Center Reuse		1,570	26,958	28,528	196

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Project #	Project Name	(\$000s)	FY07 Approp.	Cumulative Approp.	Total Approp.	Proj. FY08 Approp.
County Offices and Other Improvements (Pub. Saf.)						
100300	Judicial Center Annex		7,702	499	8,201	793
Fire/Rescue Services						
450304	Burtonsville Fire Station Addition		1,243	113	1,356	86
450300	Clarksburg Fire Station		13,432	0	13,432	1,479
450101	East Germantown Fire Station		12,678	799	13,477	1,492
450305	Female Facility Upgrade		470	1,113	1,583	235
450302	Fire Stations: Life Safety Systems		609	837	1,446	491
458756	HVAC/Elec Replacement: Fire Stns		606	828	1,434	166
458429	Resurfacing: Fire Stations		300	1,007	1,307	300
458629	Roof Replacement: Fire Stations		101	890	991	347
459967	Takoma Park Fire Station 2 Replacement		2,275	8,512	10,787	0
450504	Travilah Fire Station		1,880	3,984	5,864	25
450102	West Germantown Fire Station		2,045	6,964	9,009	0
450505	Wheaton Rescue Squad Relocation		30	60	90	0
Police						
470400	Animal Shelter		123	1,367	1,490	11,664
479909	PSTA Academic Building Complex		2,716	20,492	23,208	579

RECOMMENDED CLOSEOUT PROJECTS

The following capital projects are closed out effective July 1, 2006, and the appropriation for each project is decreased by the amount of that project's unencumbered balance.

Project #	Project Name
Fire/Rescue Services	
459477	Facility Planning: Fire & Rescue
459613	Kensington Fire Sta 5 Renovation
459901	Sandy Spring Station 4 Replacement
Police	
479452	Facility Planning: Police

CAPITAL IMPROVEMENTS PROJECTS: PARTIAL CLOSE OUT

Partial close out of the following capital projects is effective July 1, 2006.

Project #	Project Name	AMOUNT (in '000s)
Fire/Rescue Services		
458756	HVAC/Elec Replacement: Fire Stns	18
458429	Resurfacing: Fire Stations	223

**FY07-12 EXECUTIVE RECOMMENDED CIP
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Project #	Project Name	AMOUNT (in '000s)
458629	Roof Replacement: Fire Stations	373

STATUS OF SPECIAL CAPITAL IMPROVEMENTS PROJECTS LEGISLATION

Cost Criterion: \$12,928,000

Project #	Project Title	Total County Funds (\$000s)	Resolution Number	Bill Number	Date	Current Status/ Remarks
Correction and Rehabilitation						
429755	Detention Center Reuse	20,505		10-02	5/23/2002	
Fire/Rescue Services						
450300	Clarksburg Fire Station	14,417				Required recommend in FY07
450101	East Germantown Fire Station	14,263				Required recommend in FY07
Police						
470301	6th District Police Station	18,597		13-05	6/28/2005	
470400	Animal Shelter	13,154				Required recommend in FY07
479909	PSTA Academic Building Complex	24,210		6-03	5/14/2003	